

Idaho School for the Deaf and Blind

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: S1528 (Ch. 339)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	6,758,300	6,691,700	7,255,000	7,738,700	7,122,000	7,051,500
Dedicated	285,600	185,500	404,500	243,300	224,600	290,100
Federal	330,900	123,600	324,400	123,400	122,100	127,100
Total:	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Percent Change:		(5.1%)	14.0%	1.5%	(6.5%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	128,500	5,244,300	0	0	0	0
Operating Expenditures	169,700	1,301,600	0	0	0	0
Capital Outlay	36,200	454,900	0	0	0	0
Lump Sum	7,040,400	0	7,983,900	8,105,400	7,468,700	7,468,700
Total:	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Full-Time Positions (FTP)	122.52	122.52	121.52	123.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	123.52	7,371,800	304,400	117,100	7,793,300
Reappropriations	0.00	67,500	100,100	207,300	374,900
Budget Reduction (Neg. Supp.)	(2.00)	(184,300)	0	0	(184,300)
FY 2002 Total Appropriation	121.52	7,255,000	404,500	324,400	7,983,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	121.52	7,255,000	404,500	324,400	7,983,900
Removal of One-Time Expenditures	0.00	(204,000)	(228,400)	(212,300)	(644,700)
Restore Budget Reduction (Neg. Supp.)	2.00	184,300	0	0	184,300
Permanent Base Reduction	(2.00)	(258,100)	0	0	(258,100)
FY 2003 Base	121.52	6,977,200	176,100	112,100	7,265,400
Personnel Cost Rollups	0.00	39,600	0	0	39,600
Replacement Items	0.00	0	48,500	10,000	58,500
Nonstandard Adjustments	0.00	19,100	0	0	19,100
Annualizations	0.00	15,600	0	0	15,600
FY 2003 Maintenance (MCO)	121.52	7,051,500	224,600	122,100	7,398,200
2. Additional Spending Authority	0.00	0	65,500	5,000	70,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	121.52	7,051,500	290,100	127,100	7,468,700
Change From FY 2002 Original Approp.	(2.00)	(320,300)	(14,300)	10,000	(324,600)
% Change From FY 2002 Original Approp.	(1.6%)	(4.3%)	(4.7%)	8.5%	(4.2%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 2.5%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 3.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include federal funds for technology equipment and dedicated funds that can be used for a minibus, a vehicle, or grounds maintenance equipment. Nonstandard adjustments reflect interagency billing changes and \$21,500 for interpreter services for the new Superintendent, who is deaf. Annualizations include the full-year's cost of a new position authorized to begin part-way through FY 2002. This budget also includes an enhancement that grants additional spending authority in Miscellaneous Revenue (\$5,000), endowment fund balances (\$60,500), and federal funds (\$5,000), to mitigate to impact of the 3.6% General Fund base reduction.

LEGISLATIVE INTENT: Section 3 granted carryover spending authority for all unspent non-General Fund money. Section 4 allows the agency to deposit any unspent moneys into a contingency reserve fund, as may be provided by law.

OTHER LEGISLATION: SB 1414 (Ch. 334) creates a General Fund contingency reserve fund for the Idaho School for the Deaf and Blind. This fund, which is continuously appropriated, may contain funds up to an amount equal to 5% of the school's General Fund appropriation.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	121.52	0	0	0	0	7,051,500	7,051,500
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	94,600	94,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	8,500	8,500
D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	147,000	147,000
OT D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	40,000	40,000
F 0348-00 Federal Grant	0.00	0	0	0	0	117,100	117,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	10,000	10,000
Totals:	121.52	0	0	0	0	7,468,700	7,468,700